

DATA AS OF 13 DECEMBER 2002

OPN CONTROLS UPDATE BASED FROM THE REDUCTION FOR IT, BUSINESS PROCESS REFORM, ECONOMIC ASSUMPTION AND CONGRESSIONAL PLUS-UP
OM&N/OMNR BREAKOUT IS BASED ON THE RAP PROCESS 7/22/02

1/6/2003 13:51

		FY03	FY04	FY05	FY06	FY07	FY08	FY09
	APPN	FYDP	FYDP	FYDP	FYDP	FYDP	FYDP	FYDP
CBC MISSION LINE	OMN	\$11,721	\$12,613	\$12,758	\$12,970	\$13,281	\$13,606	\$13,958
CBC mission not included in our SEABEE funds.								

NON RECAPITALIZATION

CB INFO TECH	OMN	\$1,105	\$1,186	\$0	\$0	\$0	\$0	\$0
NCF SLEP	OMN	\$1,767	\$1,923	\$1,398	\$1,680	\$1,689	\$1,694	\$1,701
NCF LOGISTICS IMPLEMT/IMPR	OMN	\$2,976	\$3,439	\$3,436	\$3,448	\$3,461	\$3,468	\$3,472
INTERGRATED LOGISTICS (ILO)	OMN	\$0	\$0	\$6,000	\$6,000	\$6,015	\$6,027	\$6,051
	SUBTOTAL	\$5,848	\$6,548	\$10,834	\$11,128	\$11,165	\$11,189	\$11,224

		FY03	FY04	FY05	FY06	FY07	FY08	FY09
RESERVE OPS	OMNR	\$1,027	\$1,056	\$1,081	\$1,110	\$1,137	\$1,154	\$1,173
NAVFAC RESERVE HQ SUPPORT	OMNR	\$245	\$251	\$257	\$263	\$269	\$276	\$289
CB-VET	OMNR	\$1,054	\$400	\$400	\$400	\$400	\$400	\$400
CONTRACT TOA	OMNR	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
MPFE MAINTENANCE	OMNR	\$1,677	\$1,665	\$1,659	\$1,707	\$2,080	\$2,123	\$2,219
RESERVE SUPPORT SITE IMPROV	OMNR	\$5,449	\$2,078	\$2,266	\$326	\$0	\$0	\$0
NCF SLEP	OMNR	\$2,035	\$1,733	\$1,776	\$1,789	\$2,220	\$2,319	\$2,417
	SUBTOTAL	\$12,487	\$8,183	\$8,439	\$6,595	\$7,106	\$7,272	\$7,498

TOTAL NON RECAP		\$18,335	\$14,731	\$19,273	\$17,723	\$18,271	\$18,461	\$18,722
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